



**Houston Police Department
Fiscal Year 2016
Budget Presentation**



**Charles A. McClelland, Jr.
Chief of Police
May 28, 2015**



Department Organization Chart

CHIEF OF POLICE

Chief of Staff

Night Command/
Security Ops

Crime Analysis
& Command
Center

Office of
Planning

Budget &
Finance

Public
Affairs

Professional
Standards
Command

Legal
Services

Internal
Affairs

Inspections

Strategic Operations

Homeland
Security
Command

Professional
Development
Command

Staff
Services
Command

Air
Support

Criminal
Intelligence

Special
Operations

Tactical
Operations

Airport –
IAH

Airport –
Hobby

Psychological
Services

Training

Employee
Services

Recruiting

Jail

Emergency
Communications

Records

Property

Investigative Operations

Technology
Services

Special
Investigations
Command

Criminal
Investigations
Command

Auto
Theft

Gang

Major
Offenders

Narcotics

Vehicular
Crimes

Vice

Burglary
& Theft

Homicide

Investigative
First
Responders

Juvenile

Robbery

Special
Crimes

Field Operations

Mental
Health

North
Patrol
Command

East
Patrol
Command

South
Patrol
Command

West
Patrol
Command

Central

North

Northwest

Eastside

Northeast

Kingwood

Traffic
Enforcement

Southeast

Southwest

South
Central

Clear
Lake

Midwest

South
Gessner

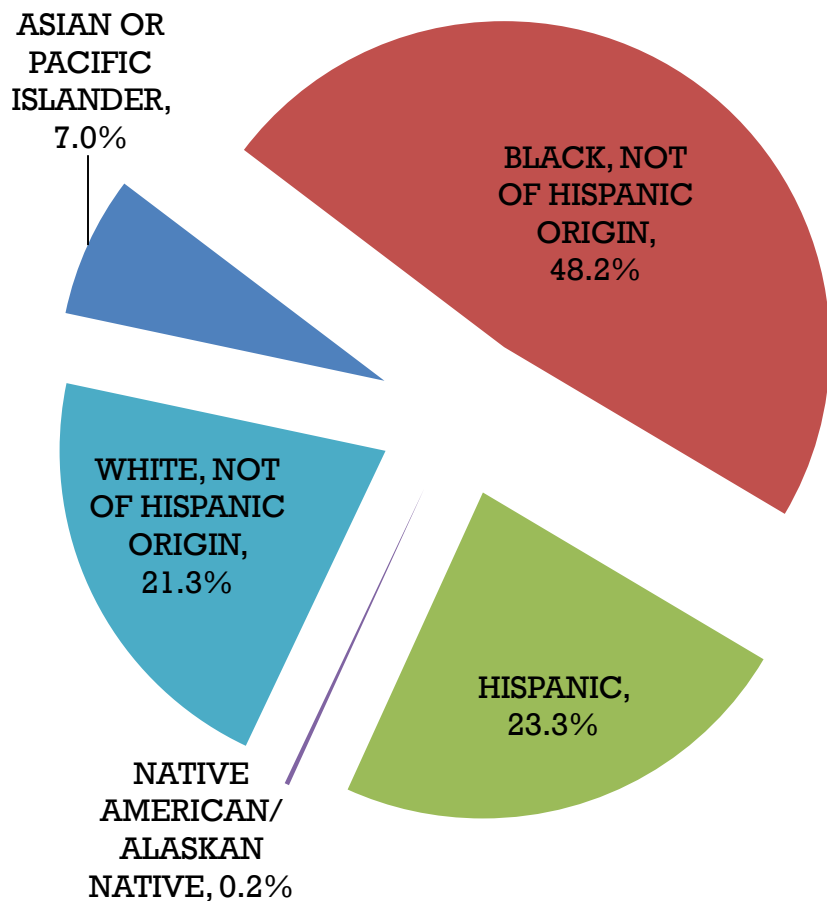
Westside



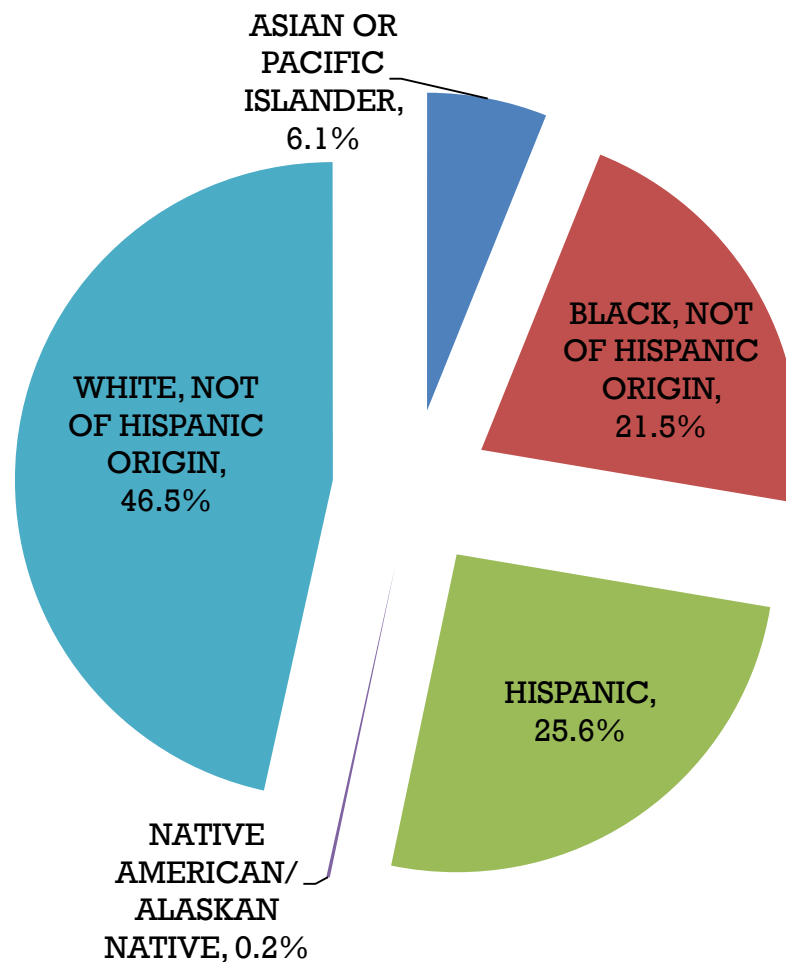
Workforce Breakdown



Civilian Personnel



Classified Personnel



* The Houston Police Department is one of the most diverse law enforcement agencies in the United States.



Department Goals

- ❖ Enhance Community Safety and Security
- ❖ Maintain Public Confidence and Satisfaction
- ❖ Increase Accountability to the Community
- ❖ Maintain / Increase Productivity
- ❖ Increase Professionalism



Core Services

- ❖ Prevent crime
- ❖ Respond to calls for service
- ❖ Conduct investigations
- ❖ Arrest individuals suspected of committing crimes
- ❖ Coordinate homeland security activities
- ❖ Protect lives and property during mass gatherings and special events
- ❖ Maintain operations of the municipal jails
- ❖ Manage traffic enforcement



Significant Accomplishments

- ❖ Continued decline of Part I crimes
- ❖ Kept COH safe despite unprecedented numbers of protests and marches
- ❖ Continued downward trend of IAD complaints – currently at 207 (237 prior year) – the lowest in 11 years
- ❖ Eliminated DNA and Sexual Assault Kits (SAKs) backlogs – conducted associated investigations
- ❖ Continued jail merger process with County
- ❖ Responded to more than 1.2 million calls for service
- ❖ Continued expansion of crime prevention and youth programs (Active Shooter, Explorers, Boys & Girls Club Mentoring, GREAT, TAPS Academy, YPAC, etc.)
- ❖ Continued expansion of social media presence (Facebook, Twitter, NextDoor, HPD website, YouTube, E-book, more)



Major Technology Developments

- ❖ Body Cams: RFP Evaluations Being Completed; Roll-out in FY16
- ❖ In-car Video Cams: Completed RFP process to replace 225 units
- ❖ IAD tracking/Early Warning System: contract awarded
- ❖ Use-of-Force tracking & information system: upgrades completed
- ❖ Automated License Plate Readers: 30 units acquired & deployed
- ❖ CSMART: interfaces for Jail & E-Ticket devices completed
- ❖ Tasers: 5,400 replaced with newer models & improved safety features
- ❖ Records Management System (RMS):
 - Now live for one year – 99.9% uptime
 - Project delivered on-time – \$2 million under budget



Organizational & Culture Changes

- ❖ **Training completed: 1,290 Sergeants, Lieutenants & civilian equivalents. Subjects addressed:**
 - Status/update of HPD's budget & financial outlook
 - Strategic approaches to cost savings & budget reductions
 - Actively solicited feedback for suggestions & improvements: 300+ submitted
- ❖ **Cultural changes/drive to professionalism – five committees**
 - Customer Service
 - Training
 - Discipline
 - Supervision and Leadership
 - Civilian Workforce Initiatives
- ❖ **ISO Certifications:**
 - Awarded: Property Room; Records Division; Emergency Communications
 - In Process: Budget & Finance; Mental Health; Inspections
- ❖ **Quarterly Community Dialog Meetings**
 - COP and Command Staff meet with community leaders, discuss current LE issues
 - Reps: Hispanic, African-American, Asian, Middle-Eastern, Jewish, Muslim, LGBT



Ongoing Challenges

- ❖ Continue to build and reinforce community trust & relationships
- ❖ Recruit/hire cadets & civilians to maintain staffing levels
- ❖ Provide all Core Services within the allocated budget
- ❖ Maintain public safety during special events & mass gatherings
- ❖ Successfully roll-out the Body Worn Camera Project
- ❖ Address aging infrastructure and systems:
 - Age and size of fleet
 - Facilities/infrastructures at end of useful life
 - Technology updates for security and CJIS compliance



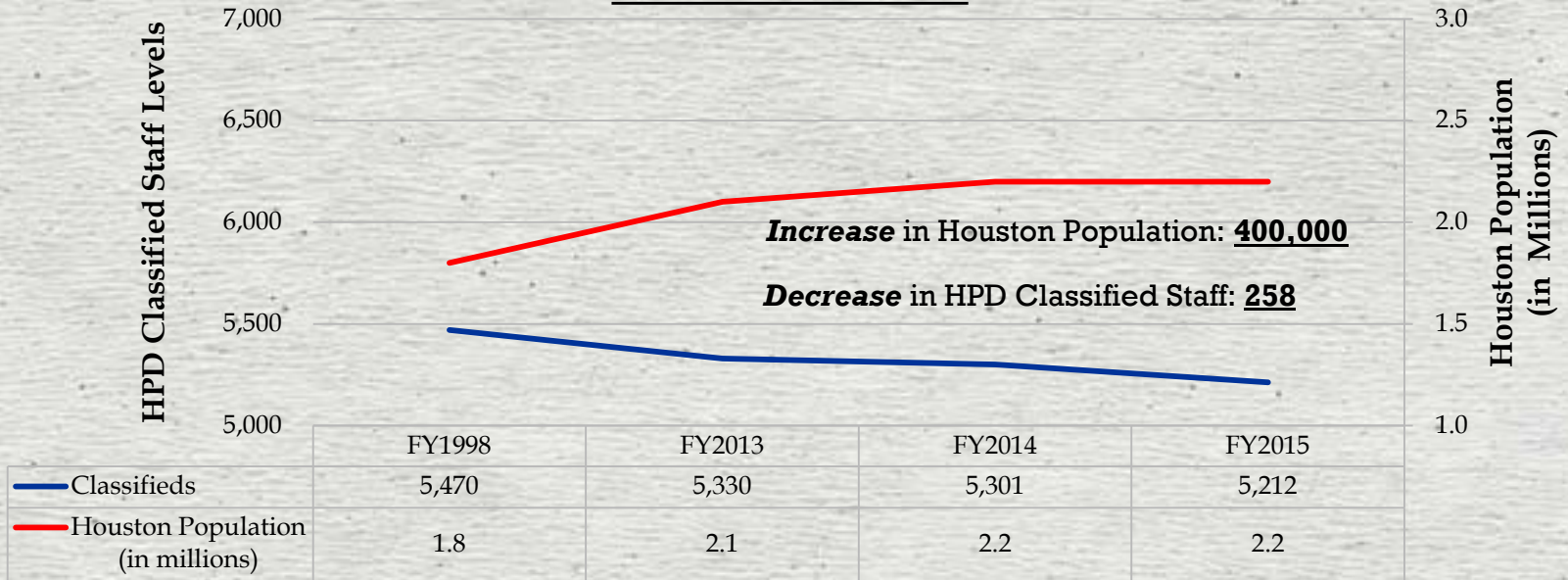
Year End Staffing Levels

	<u>FY98</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15*</u>	<u>FY16*</u>
❖ Classifieds	5,470	5,330	5,301	5,212	5,262
❖ Cadets	70	144	93	137	140
❖ Civilians	<u>1,901</u>	<u>1,241</u>	<u>1,272</u>	<u>1,190</u>	<u>1,235</u>
❖ Total	7,441	6,715	6,666	6,539	6,637
* projected					

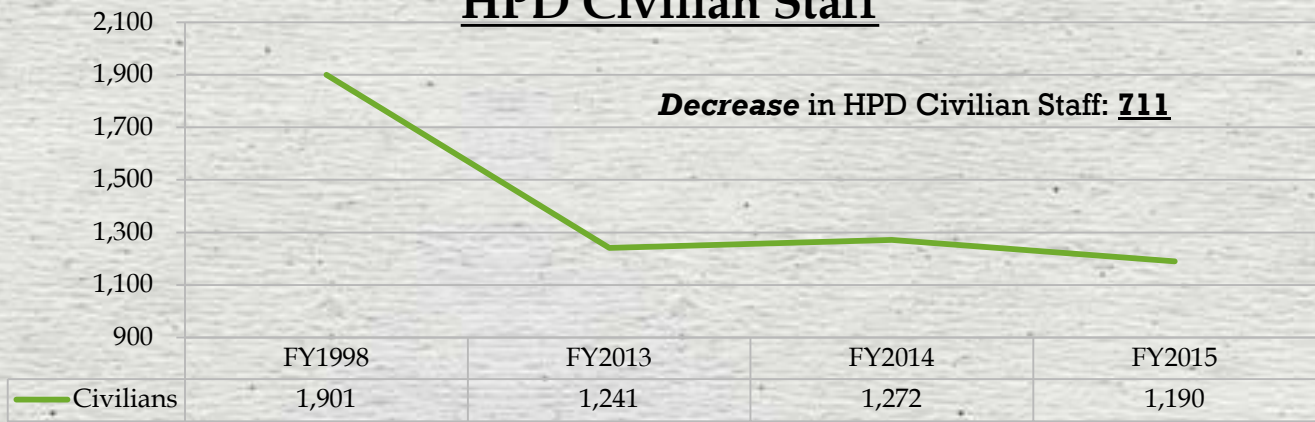


HPD Staff Levels & Houston Populations

HPD Classifieds



HPD Civilian Staff





HPD Financial Performance Measures

Seven Year General Fund Performance Analysis

Fiscal Year	Budget/ Target	Actual	Actual vs Budget	% Variance
2008	\$618,250,659	\$618,303,064	(52,405)	-0.008%
2009	\$657,278,834	\$657,224,856	53,978	0.008%
2010	\$662,742,304	\$662,765,860	(23,556)	-0.004%
2011	\$663,461,381	\$663,419,953	41,428	0.006%
2012	\$641,034,996	\$640,887,479	147,517	0.023%
2013	\$697,352,141	\$697,417,221	(65,080)	-0.009%
2014	\$723,139,435	\$723,158,146	(18,711)	-0.003%
Cumulative Total	\$4,663,259,750	\$4,663,176,579	\$83,171	0.002%



General Fund (+/-) FY15 to FY16

	FY16 vs FY15 Changes	% of Change	Source
Base-Line Budget from FY2015	\$755,057,473		
Classified Pension: Repayment of FY12, FY13 Deferrals	25,500,000	49%	HPOPS
Classified Comp. (4%, Step, Phase Down, Incentives)	14,073,445	27%	M & C
Classified Pension: Annual Increase	10,000,000	19%	HPOPS
Cadets: Additional Class + Revised Salary Rate	1,774,093	3%	HPD
Civilian Pension: 2% rate increase to 27.36%	775,912	1%	HMEPS
Health Insurance - All HPD Staff & Retirees	754,378	1%	HR
RMS (\$1,107,000) M&O less OLO (\$472,000) M&O	635,000	1%	HPD
Hobby Expansion, Air Support Flight Hours Increased	627,600	1%	HPD
Body Worn Camera Project - Added IT Staff	585,185	1%	HPD
Enterprise Leasing (MS Software)	550,000	1%	Finance
Civilian Compensation - HOPE Contract	0	0%	HOPE
City Council Surplus (FY15)	(180,462)	(0%)	Finance
COH Allocations (FMD, Fuel, HITS, KRONOS, etc.)	(1,514,421)	(3%)	Finance
Houston Recovery Center	(1,646,624)	(3%)	Finance
General Fund Change	\$51,934,106	100%	
Proposed HPD FY16 General Fund Budget	\$806,991,579		



Budget Summary – All Funds (in millions)



FUND	REVENUES			EXPENDITURES			BEG. FUND BAL	
	FY15 Current Budget	FY16 Proposed	B/(W) \$	FY15 Current Budget	FY16 Proposed	B/(W) \$	FY15 Current Budget	FY16 Proposed
			B/(W) %			B/(W) %		
General Fund - 1000	30.97	32.41	1.44	748.02	806.99	58.97	n/a	n/a
			5%			8%		
Auto Dealers - 2200	7.06	7.00	(0.06)	8.84	8.77	(0.07)	4.36	2.58
			(1%)			(1%)		
Asset Forfeiture - 2202-2204	7.80	7.13	(0.67)	11.60	12.10	0.50	6.68	4.97
			(9%)			4%		
Child Safety - 2209	3.28	3.22	(0.06)	3.34	3.22	(0.12)	0.06	0.00
			(2%)			(4%)		
Forensic Transition - 2213	11.30	11.32	.02	11.30	11.32	.02	0.00	0.00
			0%			0%		
Police Special Services - 2201	11.34	9.98	(1.36)	12.73	11.56	(1.17)	5.91	6.68
			(12%)			(9%)		
Supplemental Envir - 2404	0.11	0.03	(0.08)	0.19	0.06	(0.13)	0.21	0.05
			(73%)			(68%)		
Grants - 5000s	15.56	11.38	(4.18)	15.56	11.38	(4.18)	n/a	n/a
			(27%)			(27%)		
TOTAL	87.42	82.47	(4.95)	811.58	865.40	53.82	17.22	14.28
			(6%)			7%		



Total Expenditures by Fund (in millions)

FUND	REVENUES			EXPENDITURES			FTEs	
	FY15 Forecast	FY16 Proposed	B/(W) \$	FY15 Current Budget	FY16 Proposed	B/(W) \$	FY15 Budget	FY16 Proposed
			B/(W) %			B/(W) %		
General Fund – 1000	31.74	32.41	0.65	748.02	806.99	58.97	6,465.4	6,481.8
			2%			8%		
Auto Dealers - 2200	7.06	7.00	(0.06)	8.84	8.77	(0.07)	31.0	32.0
			(1%)			(1%)		
Asset Forfeiture - 2202-2204	7.05	7.13	0.8	11.60	12.10	0.50	29.1	29.5
			1%			4%		
Child Safety - 2209	3.28	3.22	(0.06)	3.34	3.22	(0.12)	0.0	0.0
			(2%)			(4%)		
Forensic Transition - 2213	11.30	11.32	(0.2)	11.30	11.32	0.20	145.0	103.0
			(0%)			0%		
Police Special Services - 2201	10.46	9.98	(0.48)	12.73	11.56	(1.17)	5.0	2.0
			(5%)			(9%)		
Supplemental Envir - 2404	0.03	0.03	0	.19	0.06	(0.13)	0.0	0.0
			0%			(68%)		
Grants - 5000s	15.56	11.38	(4.18)	15.56	11.38	(4.18)	80.0	65.0
			(27%)			(27%)		
TOTAL	86.48	82.47	(4.01)	811.58	865.40	53.82	6,755.5	6,713.3
			(5%)			7%		



Fund	FY14 Budget	FY14 Actual	FY15 Current Budget	FY15 Forecast	FY16 Proposed	FY16 vs FY15 Fcst
						B/(W) \$
						B/(W) %
General Fund - 1000	28.96	31.03	30.97	31.74	32.41	0.67
						2%
Auto Dealers - 2200	6.79	7.06	7.06	7.06	7.00	(0.06)
						(1%)
Asset Forfeiture - 2202-2204	6.63	8.88	7.80	7.05	7.13	0.08
						1%
Child Safety - 2209	3.09	3.30	3.28	3.28	3.22	(0.06)
						(2%)
Forensic Transition - 2213	19.92	15.93	11.30	11.30	11.32	0.02
						0%
Police Special Services - 2201	8.74	11.07	11.34	10.46	9.98	(0.48)
						(5%)
Supplemental Envir - 2404	0.10	0.12	0.11	0.03	0.03	0.00
						0%
Grants - 5000s	17.82	17.22	15.56	15.56	11.38	(4.18)
						(27%)
TOTAL	92.05	94.61	87.42	86.48	82.47	(4.01)
						(5%)



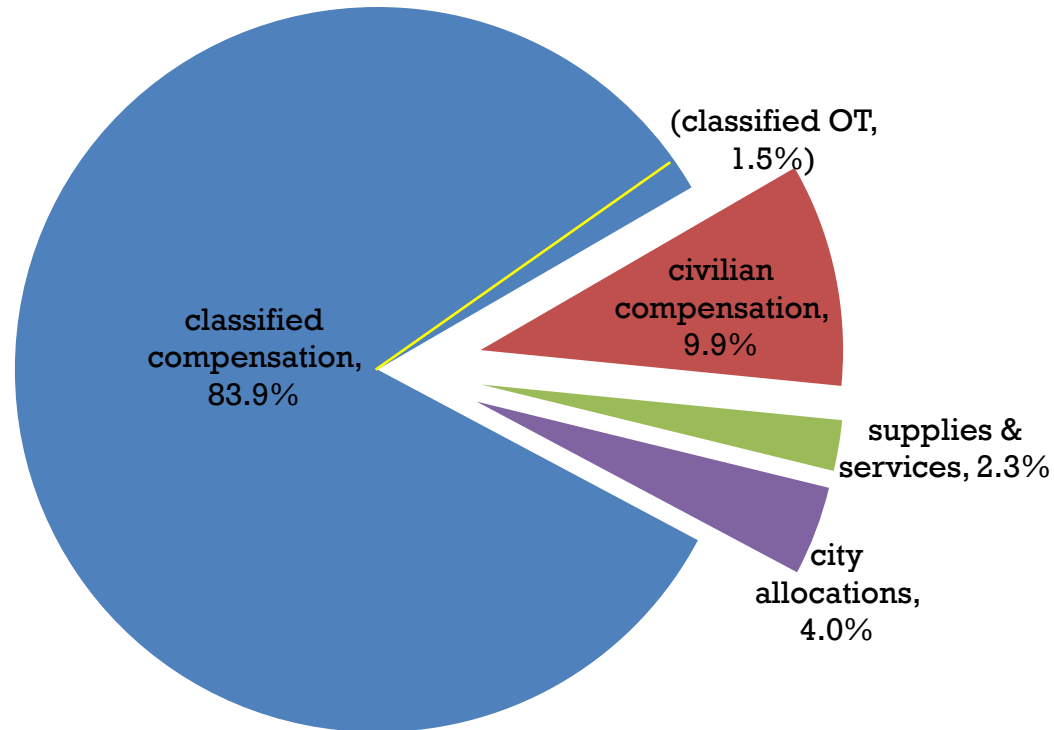
FY16 Revenue Highlights

Key Revenue Variances – FY15 to FY16

❖ GF – HAS Cost Recovery; Pension, M&C, HOU Increases	\$1,441,000
❖ Asset Forfeiture	(\$670,000)
❖ Police Special Services Fund – HAS FY15 Over-budgeted	(\$1,360,000)
❖ Grant Funds – Expiration of COPS & Forensics Grants	(\$4,189,000)
❖ Other	<u>(\$180,000)</u>
❖ Total Year-to-Year Variance	(\$4,957,000)



FY16 General Fund Budget: \$806,991,579



Classified + Civilian compensation & benefits = 93.8%



Rank	Capital Projects – FY16 Funding	Requested Funds	Approved Capital Funds
1	Body Armor Replacements	\$779,145	\$759,000
2	Police Body Cameras	\$1,858,096	\$1,867,383
3	North Station Roof Replacement	\$165,000	\$165,000
4	Police Academy Boiler Replacement	\$115,000	\$115,000
5	Desktop Technology Refresh	\$200,000	\$200,000
6	Backup Data Center - Phase II	\$200,000	\$200,000
7	Indoor Range HVAC Replacement	\$1,100,000	\$149,000
8	Crime Analysis Integrated Info System	\$300,000	
9	Emergency Generator Replacements	\$397,280	
10	FTO & Cadet Laptop Replacements	\$195,000	
11	Building Security Improvements	\$1,000,000	
12	IAD Early Warning/Use of Force/Case Management	\$500,000	\$500,000
13	Ammunition Storage Renovation (Bunker)	\$790,000	
14	Operational Systems (Normal Growth)	\$244,000	\$244,000
15	Air Support - ADA & MEP Renovations	\$500,000	
16	Environmental Consulting & Remediation	\$305,000	\$100,000
17	Smartphone App for Officers	\$250,000	
18	Smartphone App for Citizens	\$100,000	
19	Mounted Patrol Site Improvements	\$600,000	
20	Portable Radios - Disaster Support	\$200,000	
21	Northwest Police Station Replacement		
22	IHRG Building & Office Renovations	\$1,000,000	
23	Tactical Village Qualification Range	\$918,522	
24	South Gessner Parking Lot Expansion	\$900,000	
25	Indefinite Retention of Video Data	\$88,000	
26	Academy Parking Paving & Repairs	\$150,000	\$150,000
27	Facility Condition Assessment Repairs	\$2,168,000	\$190,000
		\$15,023,043	\$4,639,383



QUESTIONS
or
COMMENTS?